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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1985 SU..(U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 84

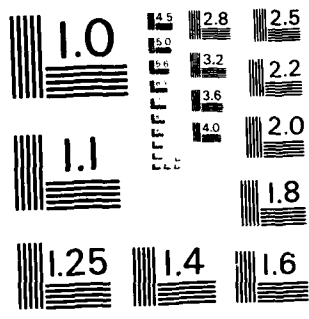
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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1985**



SUBMITTED TO CONGRESS FEBRUARY 1984

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**OPERATION & MAINTENANCE
MARINE CORPS RESERVE**

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
Justification of Estimates for Fiscal Year 1984

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Summary of Requirements by Budget Activity
(Dollars in Thousands)

		FY 1984			FY 1985	Narrative Tab
	FY 1983	President's Budget	Appro- priation	Current Estimate	President's Budget	O&MMCR Page No.
Mission Forces	25,882	27,417	26,917	25,891	29,676	6
Depot Maintenance	1,513	1,589	1,589	1,589	1,665	13
Other Support	23,058	23,623	23,623	24,869	27,301	17
Total Operation and Maintenance, Marine Corps Reserve	50,453	52,629	52,129	52,349	58,642	-

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Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1983			FY 1984			FY 1985			FY 1986
	Average	E/S	Act	Average	E/S	Est	Average	E/S	Est	E/S
	Strength	30Sep82	Oblig	Strength	30Sep83	Oblig	Strength	30Sep84	Oblig	30Sep85
<u>Direct Hire Civilians</u>										
Full time permanent	165	173	2,945	207	211	4,022	212	221	4,212	221
Other	-	-	-	-	-	-	-	-	-	-
Total direct hire civilians	165	173	2,945	207	211	4,022	212	221	4,212	221
<u>Detail by Budget Activity</u>										
Other Support	165	173	2,945	207	211	4,022	212	221	4,212	221
Total direct hire	165	173	2,945	207	211	4,022	212	221	4,212	221

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Other Personnel Compensation
(Dollars in Thousands)

	FY 1983	FY 1984	FY 1985
Overtime and holiday pay	125	18	18
Sunday and night differential	-	-	-
Firefighters premium	-	-	-
Other compensation	-	-	-
Total	125	18	18

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Summary of Requirements by Program Package

Program Package	FY 1983			FY 1984			FY 1985		
	PERSONNEL		O&M	PERSONNEL		O&M	PERSONNEL		O&M
	Mil	E/S	Civ E/S \$in Thous	Mil	E/S	Civ E/S \$in Thous	Mil	E/S	Civ E/S \$in Thous
1A-Mission Forces			25,882			25,891			29,676
Active Military									
Personnel Assigned	4,825			4,627			4,679		
Paid Drill	42,034			43,082			45,318		
2A-Depot Maintenance			1,513			1,589			1,665
3A-Other Support									
Base Operations		57	13,399		50	14,354		56	14,644
Other Activities		116	9,659		161	11,231		165	12,657
Stock and Industrial									
Fund Support			-			-716			-
Full Time Active									
Duty	656			801			1,129		
Total Operations (Direct)			50,453	- - -		52,349			58,642
Civilian Personnel		173			211			221	
Active Military									
Personnel Assigned	4,825			4,627			4,679		
Selected Reserve									
Personnel									
Paid Drill	42,034			43,082			45,318		
Full Time Active									
Duty	656			801			1,129		
Total Selected Reserve	42,690			43,883			46,447		

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INTRODUCTORY STATEMENT
(Dollars in Thousands)

	FY 1983	FY 1984	FY 1985
Total direct program	50,453	52,349	58,642
Supplemental for Civilian Pay Raises	-	-220	-
Unobligated balance lapsing	641	-	-
Transfers from other appropriations	-	-	-
Appropriation	51,094	52,129	58,642

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition; military personnel pay and allowances; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The FY 1985 request provides for the training and operational support of an end strength of 46,447 Marine Corps Reserve Personnel in the Selected Reserve.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operation and local maintenance of equipment, depot level maintenance of major end items, and procurement of expense-type items of equipment.

This appropriation also supports the operation and maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger motor vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.

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Program Package: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) consists of a Fourth Marine Division/Wing Team and a Force Service Support Group. The Fourth Marine Division is comprised of 21 battalions and 11 separate units. The Fourth Marine Aircraft Wing is comprised of 34 squadrons, one battalion and one separate unit. The Fourth Force Service Support Group is comprised of 7 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Division-Wing Team but who are preassigned to mobilization billets and organized into Reserve Augmentation Units.

II. Description of Operations Financed: This program provides the funds for the training and materiel support necessary to ready the Selected Reserve to provide: trained units to selectively augment and reinforce the active forces; a Marine Amphibious Brigade; a Fourth Marine Division/Wing Team if augmentation/ reinforcement is not ordered; and a nucleus for reconstitution of a Fourth Marine Division and Wing.

Training. Support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operational Readiness Deployment Tests (MORDT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, schools, planning conferences; transportation of training allowance equipment, supplies, and ammunition; training aids and directives; operating costs of equipment used in training; and officer and enlisted billeting fees at training sites.

Materiel Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, and second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers.

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III. Financial Summary (Dollars in Thousands)

A. Mission Forces

Subactivity	FY 1983	FY 1984			FY 1985 President's Budget	Change FY 84/85
		President's Budget	Approp- riation	Current Estimate		
Training	8,559	7,625	7,625	7,506	8,468	+962
Material Readiness	<u>17,323</u>	<u>19,792</u>	<u>19,292</u>	<u>18,385</u>	<u>21,208</u>	<u>+2,823</u>
Total Mission Forces	25,882	27,417	26,917	25,891	29,676	+3,785

B. Schedule of Increases and Decreases

1. FY 1984 Amended President's Budget	27,417
2. Congressional Actions	-500
a. Excess/Surplus Property	-500
3. FY 1984 Appropriation	<u>26,917</u>
4. Proposed Supplemental	-0-
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	1,011

The Selected Marine Corps Reserve (SMCR) end strength plan for FY 1984 has been increased by 518 since submission of the FY 1984 President's Budget. Funds are required to procure training allowances of individual and organizational equipment and consumable supplies necessary to properly equip and train these additional personnel.

+379

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Increased funding for transportation of equipment and supplies associated with increased shipment of new items, increased exercise and other away-from-center training requirements, and efforts to utilize each unit's own equipment during training, as opposed to borrowing equipment from host activities.	+605	
Realign from Other Support to properly reflect Congressional actions.	+27	
8. Program Decreases		-2,037
Decrease required in order to reflect revised fuel consumption based on current usage data.	-530	
In order to fund emergent FY 1984 requirements, deferrals are made in filling authorized Table of Equipment (T/E) requirements.	-1,507	
9. FY 1984 Current Estimate		<u>25,891</u>
10. Price Growth		1,104
a. Fuel		
To support announced stock fund fuel prices to be effective 1 October 1984.	-63	
b. Other Stock Fund Rates		
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+769	
c. Other Price Growth		
Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+398	

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11. Program Increases

- a. One Time FY 1985 Costs -0-
- b. Program Growth in FY 1985 5,785

To support a planned end strength increase of 2,564 in FY 1985, funding is necessary to provide the associated additional training allowances of individual and organizational equipment and ancillary supplies and materials. This requirement is offset by funding associated with one-time purchase of equipment to support an FY 1984 end strength increase.

+1,256

Funds provide training allowances of lightweight body armor for combat and combat support units of the Fourth Marine Division.

+1,982

Provides individual and organizational equipment and consumables needed for nuclear, biological, and chemical (NBC) defense by the Fourth Division-Wing Team.

+1,084

Increased funding provides enhanced readiness through Military Occupational Specialty (MOS) training and increased participation in training away from home sites. Included are tuition costs of MOS training through the Vocational/Technical education program (VOTEC); travel of active duty support personnel to Annual Training Duty (ATD), conferences and schools; and billeting fees for Marines undergoing ATD at non-Marine Corps facilities.

+610

Increased funding for transportation of equipment and supplies associated with increased shipments of new items, increased exercise and other away-from-center training requirements, and efforts to utilize each unit's own equipment during training, as opposed to borrowing equipment from host activities.

+192

Reclassification of medical/dental equipment, with a unit cost in excess of \$3,000, from investment items to expense items.

+661

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c.	New FY 1985 Program	-0-		
d.	Transfers From Other Appropriations	-0-		
12.	Program Decreases			
a.	One Time FY 1984 Costs	-1,900		
	Reduction is associated with the one time purchase of organizational equipment to support the Fourth Marine Aircraft Wing contingency mission.	-1,900		
b.	Annualization of FY 1984 Decreases	-0-		
c.	Program Decreases in FY 1985	-1,204		
	Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements.	-1,204		
d.	Transfers to Other Appropriations	-0-		
13.	Annualization of FY 1984 Civilian Pay Raise	-0-		
14.	FY 1985 President's Budget	29,676		
IV.	<u>Performance Criteria and Evaluation</u>			
		<div style="display: inline-block; width: 20%; text-align: center;"><u>FY 1983</u></div> <div style="display: inline-block; width: 20%; text-align: center;"><u>FY 1984</u></div> <div style="display: inline-block; width: 20%; text-align: center;"><u>FY 1985</u></div>		
	Fourth Marine Division/Fourth Force			
	Service Support Group			
	Units/Detachments	208	214	214
	Training Sites	159	162	163

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<u>Performance Criteria and Evaluation (cont'd)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Fourth Marine Aircraft Wing			
Units/Detachments	94	94	94
Training Sites	25	25	25
Reserve Augmentation Units	32	37	37
Equipment to be Maintained			
(Training allowances)			
Motor Transport Items	2,548	2,749	3,480
Communications/Electronics Items	4,187	5,436	5,844
Ordnance Items	35,560	56,270	58,296
Engineer Items	916	1,060	1,278
Maintenance Workyears			
Organic	3,600	3,800	3,900
Intermediate	800	900	1,100
Transportation of Things			
\$000	2,345	2,387	2,693
Short Tons Transported	20,938	20,279	21,830
ADP Support (\$000)	2	195	279

Funding in this program package will provide for the support of increased Reserve end strength needed to meet wartime requirements including increased training needed to enhance the readiness posture of these forces. Training and mobilization requirements for combat essential individual and organizational equipment continue to be met. Materiel support of the recently activated Fourth Medical Battalion and the Fourth Dental Battalion increases. Unit training is enhanced through increased funding for billeting fees during exercises and for greater participation of active duty support personnel in training evolutions away from Reserve centers. Individual MOS training is improved with increased funding for formal schools and vocational/technical education at civilian institutions (VOTEC). Maintenance efforts will increase as a result of larger on-hand levels of equipment training allowances within the Fourth Division-Wing Team.

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V. Personnel Summary (End Strength)

A. Military Personnel

Active Duty	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85</u>
Officer USMC	476	449	451	+2
Enlisted USMC	4,349	4,178	4,228	+50
Total	4,825	4,627	4,679	+52
Reserve Personnel				
Officer USMCR	2,862	3,073	3,151	+78
Enlisted USMCR	39,172	40,009	42,167	+2,158
Total	42,034	43,082	45,318	+2,236

B. Civilian Personnel. There are no civilian personnel resources in this program package.

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Program Package: Depot Maintenance

Budget Activity: 2 - Depot Maintenance

I. Narrative Description: Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

II. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. The FY 1985 request will provide for the overhaul of 1 percent of total ordnance assets, including two M60A1 tanks and two howitzers, 1 percent of total motor transport assets including 23 trucks and 24 trailers, 3 percent of total engineer assets and 1 percent of total communications/electronics assets on hand at Selected Marine Corps Reserve units. Items programmed for repair have been screened to insure that a valid requirement exists and that repair and rebuild is the most cost effective means of satisfying the requirement.

III. Financial Summary: (Dollars in Thousands)

	FY 1983	FY 1984 President's Budget	FY 1984 Approp- riated	Current Estimate	FY 1985 President's Budget	Change FY84/85
A. Depot Maintenance	1,513	1,589	1,589	1,589	1,665	+76
B. Schedule of Increases and Decreases						
1. FY 1984 Amended President's Budget						1,589
2. Congressional Actions						-0-

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3. FY 1984 Appropriation	1,589
4. Proposed Supplemental	-0-
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	-0-
8. Program Decreases	-0-
9. FY 1984 Current Estimate	1,589
10. Price Growth	76
a. Industrial Fund Rates	
To support announced price increases to be effective 1 October 1984 for reimbursable support services purchased from industrially funded activities.	+76
11. Program Increases	-0-
12. Program Decreases	-0-
13. Annualization of FY 1984 Civilian Pay Raise	-0-
14. FY 1985 President's Budget	1,665

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IV. Performance Criteria and Evaluation:	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Major End Items of Equipment			
Schedule for Repair:			
Ordnance:			
Howitzer M101A1	1	-	1
Howitzer M109A3	-	-	1
Howitzer M114A2	-	2	-
Tank M60A1	4	3	2
Collimator M1A1	-	2	-
Computer Gun M18	1	-	1
Landing Vehicle Tracked,			
Personnel LVT-7	2	-	-
Launcher, Grenade M203	10	25	9
Machine Gun M60	-	50	-
Machine Gun M85	-	4	10
Mortar Inf. M29A1	-	15	-
Night Vision Goggles,			
Ind. AN/PVS-5A	-	25	-
Night Vision Sight,			
Ind. AN/PVS-2A	-	-	25
Pistol M1911A1	100	150	300
Recovery Vehicle M578	1	-	-
Recovery Vehicle M88A1	-	1	-
Rifle M16A1	100	250	325
Telescope M49	20	-	-
Motor Transport:			
Chassis, Trlr M353	15	20	5
Dolly, Trlr M197A1	3	-	-
Lubricating/Service			
Unit 4A032-11	-	-	2
Semi-Trailer M118A1	10	4	2
Semi-Trailer M750	-	3	-
Trailer, Cargo M105A2	-	-	15

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<u>Performance Criteria and Evaluation</u> (Cont'd)	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Trailer, Flatbed M762	15	-	-
Trailer, Water M149A1	15	3	-
Truck, Utility M151A2	10	15	23
Engineer:			
Air Conditioner MCS	-	-	20
Decontaminating Apparatus M12A1	1	3	-
Floodlight Set A265	-	3	5
Laundry Unit 1910-1	-	-	5
Forklift MC-4000	1	-	1
Communications/Electronics:			
Generator AN/USM-323	-	3	4
Generator MEP-016A	4	3	-
Oscilloscope AN/USM-338	-	-	20
Power Supply Set PP-6836/G	-	15	-
Radar Set AN/PPS-15(V)2	-	6	2
Radio Set AN/GRC-160	20	-	7
Switchboard SB-22/PT	10	5	15
Detecting Set PRS-8	2	5	1
Frequency Convertor PU-742	-	3	-

Major end items of motor transport, communications/electronics, engineering and ordnance equipment on hand at SMCR units will increase by 5 percent from FY 1984 to FY 1985. The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item.

- V. Personnel Summary. There are no military or civilian personnel resources in this program package.

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Budget Activity: 3 - Other Support

Financial Summary (Dollars In Thousands)

	<u>FY 1983</u>	<u>President's Budget</u>	<u>FY 1984 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85</u>
Base Operations	13,399	13,475	13,475	14,354	14,644	+290
Other Activities	9,659	10,864	10,864	11,231	12,657	+1,426
Stock and Industrial Fund Support	-	-716	-716	-716	-	+716
Total Budget Activity	23,058	23,623	23,623	24,869	27,301	+2,432

Schedule of Increases and Decreases

1. FY 1984 Amended President's Budget	23,623
2. Congressional Actions	-0-
3. FY 1984 Appropriation	23,623
4. Proposed Supplemental	220
a. Civilian Pay Raise	+220
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	1,053
Increase required in order to reflect revised fuel consumption based on current usage data.	+499

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Increased funding is required to sustain the reduction of the backlog of maintenance and repair of real property (BMAR) to the Congressionally mandated containment level by FY 1988 while providing for necessary additional minor construction at older facilities being converted to use as Selected Marine Corps Reserve centers.	+284	
Recosting of civilian personnel salaries based on latest available compensation data.	+270	
8. Program Decreases		-27
Realign to Mission Forces to properly reflect Congressional actions.	-27	
9. FY 1984 Current Estimate		<u>24,869</u>
10. Price Growth		1,527
a. Fuel		
To support announced stock fund fuel prices to be effective 1 October 1984.	-107	
b. Other Stock Fund Rates		
To support announced stock fund increases (less fuel) to be effective 1 October 1984.	+39	
Stock funded material price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected.	+716	

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c. Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds. +879

11. Program Increases

a. One Time FY 1985 Costs

-0-

b. Program Growth in FY 1985

1,918

Increased funding for computer operation, civilian personnel training, an office information system, administrative equipment and supplies and additional mail costs required to improve individual Reserve management and increase mobilization readiness. +1,080

Provides for maintenance, operator training, and consumable supplies in support of the ADPE-FMF program. +381

Funds for the renovation of indoor rifle ranges at six Reserve training centers where Occupational Safety and Health Administration (OSHA) minimum safety standards for ventilation are not currently met. +321

Funding provides for six additional civilian personnel for the Fourth Marine Division and Fourth Marine Aircraft Wing. These additional billets are required to support the Occupational Safety Health program, and engineering, transportation and operations functions. +66

Funding provides for four additional civilian personnel assistants at the Marine Corps Reserve Support Center. +44

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Increased funding provides for the repair of deteriorating building exteriors for four Fourth Marine Air Wing facilities. +26

- c. New FY 1985 Program -0-
- d. Transfers From Other Appropriations -0-
- 12. Program Decreases
 - a. One Time FY 1984 Costs -0-
 - b. Annualization of FY 1984 Decreases -0-
 - c. Program Decreases in FY 1985 -1,093
 - Reflects decreased requirements for leasing of unit level automated data processing (ADP) equipment, as this equipment is purchased under the Procurement, Marine Corps (PMC) appropriation. -907
 - In extension of previous efforts to reduce energy consumption, energy conservation measures continue with the express goal of reducing consumption. -23
 - Reduction in funding for spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements. -163
 - d. Transfers to Other Appropriations -0-

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13. Annualization of FY 1984 Civilian Pay Raise	80
14. FY 1985 President's Budget	<u>27,301</u>

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Program Package: Base Operations

Budget Activity: 3 - Other Support

I. Narrative Description: This program package supports base operations functions for Marine Corps Reserve training facilities.

Base operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1985, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 188 training centers, and the Fourth Marine Division and Fourth Marine Aircraft Wing Headquarters.

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III. Financial Summary (Dollars in Thousands)

A. Base Operations	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85</u>
Subactivity:				
Maintenance and Repair of Real Property	2,293	2,578	3,049	+471
Other Base Operations Support	<u>11,106</u>	<u>11,776</u>	<u>11,595</u>	-181
Total Base Operations	13,399	14,354	14,644	+290
B. Schedule of Increases and Decreases				
1. FY 1984 Current Estimate				14,354
2. Price Growth				483
a. Fuel				
To support announced stock fund fuel prices to be effective 1 October 1984.			-107	
b. Other Stock Fund Rates				
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.			+31	
c. Other Price Growth				
Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.			+559	

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3. Program Increases

a. One Time FY 1985 Costs	-0-
b. Program Growth in FY 1985	794
Provides for maintenance, operator training, and consumable supplies in support of the ADPE-FMF program.	+381
Funds for the renovation of indoor rifle ranges at six Reserve training centers where Occupational Safety and Health Administration (OSHA) minimum safety standards for ventilation are not currently met.	+321
Funding provides for six additional civilian personnel for the Fourth Marine Division and the Fourth Marine Aircraft Wing. These additional billets are required to support the Occupational Safety and Health program, and engineering, transportation and operations functions.	+66
Increased funding provides for the repair of deteriorating building exteriors for four Fourth Marine Aircraft Wing facilities.	+26
c. New FY 1985 Program	-0-
d. Transfers from Other Appropriations	-0-

4. Program Decreases

a. One Time FY 1984 Costs	-0-
b. Annualization of FY 1984 Decreases	-0-

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c. Program Decreases in FY 1985 -1,011

Reflects decreased requirements for leasing of unit level automated data processing (ADP) equipment, as this equipment is purchased under the Procurement, Marine Corps (PMC) appropriation.

-907

In extension of previous efforts to reduce energy consumption, energy conservation measures continue with the express goal of reducing consumption.

-23

Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements.

-81

d. Transfers to Other Appropriations

-0-

5. Annualization of FY 1984 Pay Raise

24

6. FY 1985 President's Budget

14,644

IV. Performance Criteria
and Evaluation

A. Summary (\$000)
Operation and Maintenance,
Marine Corps Reserve

FY 1983

FY 1984

FY 1985

13,399

14,354

14,644

B. Summary, End Strength
Civilian

57

50

56

C. Number of Training Centers,
Total
Joint
Marine Corps Owned/Managed
Leased from Other Services

185

(141)

(29)

(15)

187

(141)

(30)

(16)

188

(141)

(30)

(17)

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<u>Performance Criteria and Evaluation (cont'd)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
D. Maintenance/Repair, Real Property (\$000)	1,242	1,595	1,698
Current Value, Real Property (\$000)	37,643	40,927	42,891
Buildings Maintained (000 Sq Ft)	1,625	1,752	1,776
Backlog, Maintenance & Repair (\$000)	1,133	1,391	987
E. Minor Construction (\$000)	1,051	983	1,351
Number of Projects over \$2,500	43	43	31
F. Operation of Utilities (\$000)	2,085	2,399	2,491
Electricity (MWH)	15,649	15,496	15,341
Heating (MBTU)	18,320	17,960	17,780
Potable Water (000 gals.)	51,436	62,776	62,776
Sewage (000 gals.)	19,086	24,445	24,445
G. Other Engineering Support (\$000)	1,454	1,521	1,594
Refuse Collected/Disposed (000 cu. yds.)	47	53	53
Custodial (000 sq. ft.)	807	881	881
H. Administration (\$000)	5,389	5,551	5,144
ADP Services (\$000)	(170)	(226)	(252)
I. Morale, Welfare and Recreation (\$000)	293	248	260
J. Other Base Services (\$000)	1,885	2,057	2,106
Audio/Visual Activities (\$000)	(31)	(32)	(34)
Vehicles Operated (Leased)	246	247	255

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V. Personnel Summary (End Strength)

- A. Military Personnel. There are no military personnel resources in this program package.
- B. Civilian Personnel. (Direct Fund Only)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85</u>
U.S. Direct Hire	57	50	56	+6

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Other Activities

Budget Activity: 3 - Other Support

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

II. Description of Operations Financed: The operations financed under this program package include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package is reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85</u>
A. Other Activities	9,659	11,231	12,657	+1,426
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1984 Current Estimate				11,231

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2.	Price Growth	328
a.	Other Stock Fund Rates	
	To support announced stock fund price increases (less fuel) to be effective 1 October 1984.	+8
b.	Other Price Growth	
	Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.	+320
3.	Program Increases	
a.	One time FY 1985 Costs	-0-
b.	Program growth in FY 1985	1,124
	Increased funding for computer operation, civilian personnel training, an office information system, administrative equipment and supplies and additional mail costs required to improve individual Reserve management and increase mobilization readiness.	+1,080
	Funding provides for four additional civilian personnel as military personnel assistants at the Marine Corps Reserve Support Center.	+44
c.	New FY 1985 Program	-0-
d.	Transfers from Other Appropriations	-0-

DEPARTMENT OF THE NAVY
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4. Program Decreases

- | | |
|---------------------------------------|-----|
| a. One Time FY 1984 Costs | -0- |
| b. Annualization of FY 1984 Decreases | -0- |
| c. Program Decreases in FY 1985 | -82 |

Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements. -82

5. Annualization of FY 1984 Civilian Pay Raise 56

6. FY 1985 President's Budget 12,657

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Recruiting Quotas/Actuals			
Non-Prior Service	8,291	9,496	9,652
Prior Service	5,848	5,848	5,848
Full-Time Support Accession Goals	374	349	595
ADP Support (\$000)	665	1,660	1,610
Reserve Support Center (Monthly averages)			
Reserve Service Records Held			
Current Total	107,000	110,000	119,000
A. SMCR Records Serviced	43,318	44,948	47,261
B. Records Received Monthly	5,671	5,800	6,720
C. Monthly Audit	6,900	7,000	7,570
Marine Corps Discharges Effected	2,044	2,090	2,260
Fleet Marine Corps Reserve to Retired List	138	141	152
Transactions (REMMPS)	47,917	49,067	53,041

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<u>Performance Criteria and Evaluation (cont'd)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Word Processing Lines	17,143	42,435	60,013
Credit Reports Prepared	901	923	998
Personnel Record Audit Codings (Anniversary Screening)	3,150	3,230	3,492
Screening Audits	4,446	4,553	4,922
Address Corrections	1,979	2,030	2,194
Reserve Counterpart Training (RCT) Assignments	167	171	185
Temporary Active Duty Assignments	118	121	131
Mobilization Training Unit Assignments	17	18	19
Transfer from Individual Ready Reserve to Selected Marine Corps Reserve	207	212	229
Individual Mobilization Augmentee (IMA) Assignments	50	67	74

V. Personnel Summary (End Strength)

A. Military Personnel

<u>Full-Time Support Reservists</u>	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85</u>
Officer USMCR	158	167	206	+ 39
Enlisted USMCR	498	634	923	+289
Total	656	801	1,129	+328

B. Civilian Personnel (Direct Fund Only)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85</u>
U.S. Direct Hire	116	161	165	+4

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Program Package: Stock and Industrial Fund Support

Budget Activity: 3 - Other Support

I. Narrative Description: This program package is comprised of special charges either recurring or non-recurring, related to the financial operation of stock and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-throughs and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 President's Budget</u>	<u>Change FY 84/85</u>
A. Stock and Industrial Fund Support	-	-716	-	+716
B. Schedule of Increases and Decreases				
1. FY 1984 Current Estimate				-716
2. Price Growth				-0-
a. Other Stock Fund Rates				716
Stock funded material price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected.				+716
3. Program Increases				-0-

DEPARTMENT OF THE NAVY
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- | | |
|--|-----|
| 4. Program Decreases | -0- |
| 5. Annualization of FY 1984 Civilian Pay Raise | -0- |
| 6. FY 1985 President's Budget | -0- |

IV. Performance Criteria and Evaluation - Not applicable.

V. Personnel Summary - There are no military or civilian personnel resources in this program package

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